



ADOPTED BUDGET

FISCAL YEAR 2018-2019

**10300 Jones Road
Houston, Texas 77065**

GENERAL INFORMATION

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2018-19 BUDGET CALENDAR**

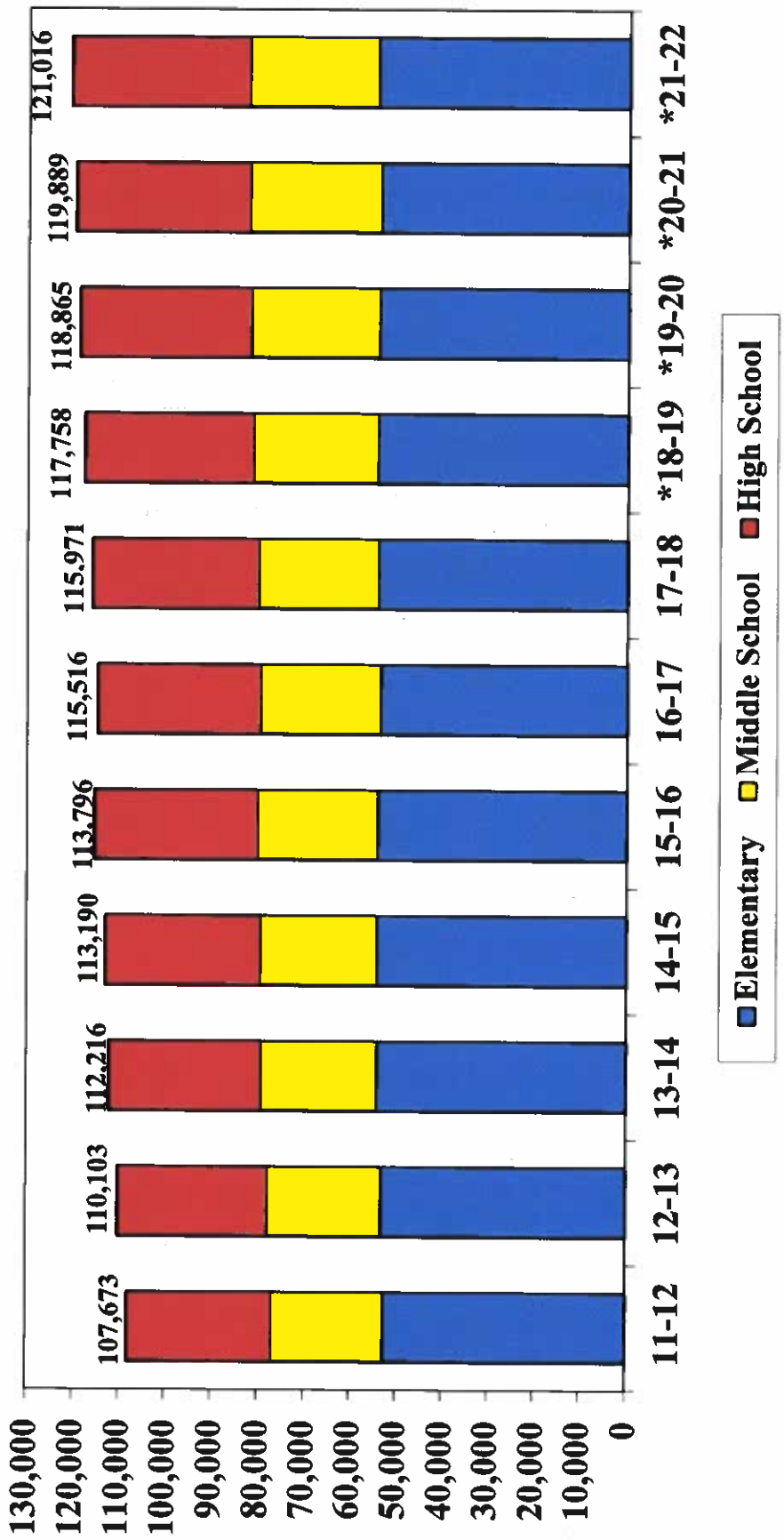
| <u>ACTIVITY</u> | <u>PERSON(S) RESPONSIBLE</u> | <u>COMPLETION DATE</u> |
|---|---|---|
| Staffing: Review staffing formula template and staffing options | Associate Superintendent Human Resources & Student Services | Jan/Feb 2018 |
| Non-Staffing: Send out 2018-2019 Budget packets to departments | Chief Financial Officer | 1/19/2018 |
| Staffing & Non-Staffing: Discuss budget calendar and other budget items | Associate Superintendents | Feb 2018 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 2/5/2018 |
| Submit 2017-2018 Quarterly Budget Amendments for Board approval | Chief Financial Officer | 2/12/2018 (Board Meeting) |
| Non-Staffing: Departmental non-staffing budget forms completed and returned to Finance Office | Associates, Assistants, Directors, Coordinators & Managers | 2/16/2018 |
| Receive 2018-2019 enrollment projections | Chief of Staff | 3/1/2018 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 3/5/2018 |
| Review preliminary budget | Associate Superintendents | 3/5/2018 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 3/19/2018 |
| Staffing: Send out staffing allocations to schools | Associate Superintendent Human Resources & Student Services | 3/26/2018 |
| Staffing & Non-Staffing: Discuss revenue forecasts, overall financial condition, compensation and other budget items | Chief Financial Officer | 4/9/2018 |
| Receive Harris County Appraisal District Estimated 2018 Tax Rolls | Tax Assessor/Collector | 4/30/2018 |
| Review of Preliminary budget with Board of Trustees | Chief Financial Officer | 5/14/2018 (Board Committee of the Whole) |

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2018-19 BUDGET CALENDAR**

| ACTIVITY | PERSON(S) RESPONSIBLE | COMPLETION DATE |
|--|--|---|
| Staff contract recommendations approved by the Board | Associate Superintendent Human Resources & Student Services | 5/17/2018 (Board Meeting) |
| Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2018-2019 | Chief Financial Officer | no later than 5/31/2018 |
| Conduct Public Hearing on Proposed 2018-2019 Budget | Board of Trustees | 6/14/2018 (Board Meeting) |
| Adoption of 2018-2019 Salary Schedule and/or Budget | Chief Financial Officer; Associate Superintendent Human Resources & Student Services | 6/14/2018 (Board Meeting) |
| Submit 2017-2018 Quarterly Budget Amendments for Board approval | Chief Financial Officer | 6/14/2018 (Board Meeting) |
| Receive Harris County Appraisal District Certified 2018 Tax Rolls | Tax Assessor/Collector | 8/31/2018 |
| Calculation of rollback tax rate; schedules of fund balances | Tax Assessor/Collector | 9/4/2018 |
| Publish "Notice of Meeting to Discuss Budget and Proposed Tax Rate" for 2018-2019 at least 10 days before hearing, if needed | Tax Assessor/Collector | 9/20/2018 |
| Conduct Public Hearing on 2018-2019 proposed tax rate, if needed | Board of Trustees | 10/8/2018 (Board Committee of the Whole) |
| Adoption of 2018-2019 Tax Rate | Chief Financial Officer | 10/11/2018 (Board Meeting) |

STUDENT GROWTH

CYPRESS-FAIRBANKS ISD Enrollment 2011-12 Projected to 2021-22



*Projected

**Elementary School Long Range Planning
Projected EE-5th Grade Students
2018-19 Elementary Attendance Zones**

| School | Permanent Capacity | | Proj'd Resident Students | Proj'd Enrollment | Projected Resident EE-5th Grade Students | | | | | | | | | | |
|----------|--------------------|----------|--------------------------|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | | | | | | | | | | | |
| Adam | 1,040 | | 775 | 826 | 761 | 733 | 735 | 726 | 719 | 720 | 718 | 727 | 728 | | |
| | | EE | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | | |
| | | PK | 42 | 44 | 47 | 50 | 54 | 56 | 58 | 59 | 59 | 67 | 67 | | |
| | | KN-5 | 637 | 686 | 614 | 587 | 586 | 579 | 571 | 570 | 570 | 571 | 572 | | |
| | | BII PK-5 | 88 | 88 | 92 | 88 | 87 | 83 | 82 | 83 | 81 | 81 | 81 | | |
| Andre | 1,092 | | 1,031 | 974 | 1,052 | 1,048 | 1,095 | 1,120 | 1,122 | 1,127 | 1,127 | 1,123 | 1,125 | | |
| | | EE | 14 | 16 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | |
| | | PK | 62 | 61 | 66 | 68 | 73 | 77 | 80 | 83 | 85 | 89 | 90 | | |
| | | KN-5 | 837 | 779 | 852 | 846 | 883 | 901 | 900 | 900 | 898 | 892 | 893 | | |
| | | BII PK-5 | 118 | 118 | 120 | 120 | 125 | 128 | 128 | 130 | 130 | 128 | 128 | | |
| Ault | 1,037 | | 1,130 | 1,059 | 1,171 | 1,198 | 1,262 | 1,306 | 1,378 | 1,466 | 1,564 | 1,684 | 1,843 | | |
| | | EE | 21 | 21 | 22 | 24 | 25 | 27 | 28 | 29 | 31 | 32 | 33 | | |
| | | PK | 71 | 71 | 75 | 79 | 86 | 88 | 92 | 96 | 97 | 103 | 104 | | |
| | | KN-5 | 1,038 | 967 | 1,074 | 1,095 | 1,151 | 1,191 | 1,258 | 1,341 | 1,436 | 1,549 | 1,706 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Bane | 1,005 | | 954 | 955 | 953 | 950 | 960 | 974 | 971 | 969 | 969 | 973 | 970 | | |
| | | EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 50 | 50 | 53 | 54 | 62 | 64 | 66 | 68 | 68 | 76 | 76 | | |
| | | KN-5 | 550 | 551 | 551 | 544 | 545 | 554 | 550 | 546 | 546 | 543 | 540 | | |
| | | BII PK-5 | 354 | 354 | 349 | 352 | 353 | 356 | 355 | 355 | 355 | 354 | 354 | | |
| Bang | 1,037 | | 1,071 | 1,075 | 1,098 | 1,121 | 1,154 | 1,173 | 1,173 | 1,174 | 1,178 | 1,179 | 1,182 | | |
| | | EE | 19 | 15 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | | |
| | | PK | 76 | 77 | 80 | 86 | 93 | 97 | 100 | 103 | 106 | 110 | 111 | | |
| | | KN-5 | 895 | 902 | 916 | 932 | 954 | 969 | 966 | 964 | 965 | 961 | 963 | | |
| | | BII PK-5 | 81 | 81 | 83 | 84 | 88 | 88 | 88 | 88 | 88 | 89 | 89 | | |
| Birkes | 1,092 | | 1,057 | 1,132 | 1,013 | 993 | 977 | 958 | 958 | 960 | 964 | 965 | 969 | | |
| | | EE | 18 | 31 | 20 | 22 | 24 | 26 | 28 | 29 | 31 | 32 | 34 | | |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | KN-5 | 1,039 | 1,101 | 993 | 971 | 953 | 932 | 930 | 931 | 933 | 933 | 935 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Black | 1,092 | | 1,083 | 1,067 | 1,071 | 1,078 | 1,108 | 1,104 | 1,116 | 1,129 | 1,145 | 1,162 | 1,176 | | |
| | | EE | 37 | 27 | 39 | 41 | 43 | 45 | 47 | 49 | 51 | 53 | 55 | | |
| | | PK | 38 | 38 | 39 | 43 | 45 | 47 | 47 | 49 | 50 | 58 | 58 | | |
| | | KN-5 | 898 | 892 | 881 | 882 | 901 | 891 | 900 | 907 | 918 | 925 | 935 | | |
| | | BII PK-5 | 110 | 110 | 112 | 112 | 119 | 121 | 122 | 124 | 126 | 126 | 128 | | |
| Copeland | 1,037 | | 1,014 | 1,006 | 992 | 983 | 985 | 969 | 972 | 974 | 979 | 978 | 982 | | |
| | | EE | 20 | 18 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | | |
| | | PK | 39 | 39 | 40 | 43 | 46 | 48 | 49 | 51 | 53 | 55 | 55 | | |
| | | KN-5 | 955 | 949 | 931 | 918 | 916 | 897 | 898 | 897 | 899 | 895 | 898 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Danish | 1,092 | | 1,030 | 1,000 | 1,001 | 987 | 988 | 970 | 974 | 979 | 976 | 984 | 987 | | |
| | | EE | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | | |
| | | PK | 77 | 76 | 84 | 89 | 94 | 97 | 101 | 103 | 104 | 114 | 115 | | |
| | | KN-5 | 810 | 781 | 781 | 765 | 764 | 750 | 755 | 751 | 749 | 749 | 750 | | |
| | | BII PK-5 | 135 | 135 | 128 | 125 | 122 | 115 | 115 | 113 | 113 | 113 | 114 | | |
| Duryea | 1,092 | | 918 | 904 | 915 | 888 | 888 | 897 | 895 | 890 | 888 | 880 | 875 | | |
| | | EE | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 48 | 48 | 52 | 53 | 58 | 58 | 63 | 65 | 66 | 69 | 70 | | |
| | | KN-5 | 710 | 695 | 705 | 681 | 677 | 683 | 677 | 671 | 667 | 659 | 653 | | |
| | | BII PK-5 | 160 | 160 | 158 | 154 | 153 | 156 | 155 | 154 | 155 | 152 | 152 | | |
| Emery | 1,092 | | 1,056 | 1,073 | 1,061 | 1,051 | 1,046 | 1,051 | 1,050 | 1,051 | 1,052 | 1,049 | 1,048 | | |
| | | EE | 26 | 22 | 25 | 27 | 27 | 29 | 29 | 29 | 31 | 31 | 31 | | |
| | | PK | 82 | 81 | 86 | 90 | 96 | 100 | 105 | 108 | 111 | 116 | 118 | | |
| | | KN-5 | 816 | 838 | 817 | 802 | 791 | 788 | 782 | 780 | 777 | 770 | 767 | | |
| | | BII PK-5 | 132 | 132 | 133 | 132 | 132 | 134 | 134 | 134 | 133 | 132 | 132 | | |
| Emmott | 827 | | 917 | 878 | 920 | 936 | 955 | 963 | 959 | 959 | 961 | 964 | 966 | | |
| | | EE | 12 | 11 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | | |
| | | PK | 64 | 64 | 68 | 72 | 79 | 81 | 84 | 87 | 89 | 94 | 95 | | |
| | | KN-5 | 752 | 714 | 752 | 763 | 774 | 778 | 770 | 767 | 766 | 763 | 763 | | |
| | | BII PK-5 | 89 | 89 | 87 | 87 | 87 | 88 | 88 | 87 | 87 | 87 | 87 | | |
| Farney | 1,092 | | 1,099 | 1,070 | 1,073 | 1,061 | 1,074 | 1,054 | 1,056 | 1,057 | 1,062 | 1,066 | 1,072 | | |
| | | EE | 5 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | |
| | | PK | 40 | 39 | 41 | 45 | 46 | 49 | 50 | 51 | 52 | 59 | 59 | | |
| | | KN-5 | 1,054 | 1,028 | 1,027 | 1,011 | 1,023 | 1,000 | 1,001 | 1,001 | 1,005 | 1,002 | 1,008 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Fiest | 1,037 | | 1,162 | 1,123 | 1,167 | 1,159 | 1,172 | 1,177 | 1,176 | 1,176 | 1,177 | 1,177 | 1,179 | | |
| | | EE | 31 | 24 | 30 | 32 | 32 | 34 | 34 | 34 | 36 | 36 | 36 | | |
| | | PK | 63 | 58 | 69 | 72 | 78 | 80 | 84 | 87 | 88 | 92 | 93 | | |
| | | KN-5 | 1,068 | 1,041 | 1,068 | 1,055 | 1,062 | 1,063 | 1,058 | 1,055 | 1,053 | 1,049 | 1,050 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Francone | 861 | | 1,062 | 989 | 1,077 | 1,062 | 1,095 | 1,110 | 1,102 | 1,099 | 1,099 | 1,100 | 1,094 | | |
| | | EE | 15 | 19 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | | |
| | | PK | 109 | 108 | 114 | 121 | 128 | 134 | 141 | 145 | 147 | 155 | 156 | | |
| | | KN-5 | 780 | 704 | 784 | 765 | 789 | 796 | 782 | 776 | 774 | 766 | 760 | | |
| | | BII PK-5 | 158 | 158 | 164 | 161 | 163 | 165 | 164 | 163 | 163 | 164 | 163 | | |

**Elementary School Long Range Planning
Projected EE-5th Grade Students
2018-19 Elementary Attendance Zones**

| School | Permanent Capacity | | Proj'd Resident Students | Proj'd Enrollment | Projected Resident EE-5th Grade Students | | | | | | | | | | |
|-----------|--------------------|----------|--------------------------|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | | | | | | | | | | | |
| Frazier | 838 | | 675 | 686 | 606 | 563 | 547 | 521 | 520 | 521 | 521 | 521 | 523 | | |
| | | EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 29 | 28 | 30 | 32 | 34 | 35 | 37 | 38 | 39 | 42 | 43 | | |
| | | KN-5 | 462 | 473 | 409 | 374 | 361 | 343 | 340 | 339 | 338 | 336 | 336 | | |
| | | BII PK-5 | 184 | 184 | 167 | 157 | 152 | 143 | 143 | 144 | 144 | 143 | 144 | | |
| Gleason | 1,092 | | 900 | 936 | 890 | 867 | 848 | 859 | 851 | 852 | 852 | 852 | 857 | | |
| | | EE | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 29 | 30 | 31 | 33 | 34 | 36 | 37 | 37 | 38 | 46 | 46 | | |
| | | KN-5 | 707 | 738 | 704 | 685 | 670 | 680 | 673 | 674 | 673 | 666 | 669 | | |
| | | BII PK-5 | 164 | 164 | 155 | 149 | 144 | 143 | 141 | 141 | 141 | 140 | 142 | | |
| Hairgrove | 1,037 | | 747 | 763 | 698 | 643 | 608 | 581 | 573 | 571 | 569 | 571 | 571 | | |
| | | EE | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 44 | 43 | 46 | 49 | 52 | 54 | 57 | 59 | 60 | 63 | 64 | | |
| | | KN-5 | 441 | 456 | 406 | 368 | 341 | 323 | 314 | 311 | 308 | 307 | 306 | | |
| | | BII PK-5 | 262 | 262 | 246 | 226 | 215 | 204 | 202 | 201 | 201 | 201 | 201 | | |
| Hamilton | 1,037 | | 1,013 | 1,050 | 1,014 | 1,007 | 1,022 | 1,026 | 1,044 | 1,061 | 1,078 | 1,097 | 1,120 | | |
| | | EE | 33 | 28 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | | |
| | | PK | 23 | 22 | 25 | 27 | 30 | 31 | 30 | 30 | 30 | 35 | 35 | | |
| | | KN-5 | 957 | 1,000 | 955 | 945 | 956 | 958 | 976 | 992 | 1,008 | 1,021 | 1,043 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Hancock | 856 | | 878 | 819 | 882 | 897 | 902 | 901 | 908 | 924 | 938 | 957 | 959 | | |
| | | EE | 17 | 11 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | | |
| | | PK | 66 | 64 | 71 | 74 | 82 | 84 | 88 | 90 | 90 | 102 | 102 | | |
| | | KN-5 | 795 | 744 | 794 | 806 | 803 | 800 | 803 | 817 | 831 | 838 | 840 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Hemmenway | 1,092 | | 1,081 | 1,037 | 1,063 | 1,062 | 1,061 | 1,074 | 1,128 | 1,189 | 1,249 | 1,299 | 1,341 | | |
| | | EE | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 60 | 59 | 65 | 68 | 73 | 74 | 79 | 83 | 84 | 87 | 88 | | |
| | | KN-5 | 838 | 794 | 814 | 808 | 799 | 807 | 846 | 891 | 942 | 984 | 1,022 | | |
| | | BII PK-5 | 183 | 183 | 184 | 186 | 189 | 193 | 203 | 215 | 223 | 228 | 231 | | |
| Holbrook | 976 | | 990 | 1,042 | 965 | 955 | 937 | 920 | 919 | 917 | 915 | 917 | 914 | | |
| | | EE | 8 | 5 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | | |
| | | PK | 68 | 68 | 74 | 78 | 83 | 86 | 90 | 92 | 94 | 102 | 102 | | |
| | | KN-5 | 662 | 717 | 640 | 628 | 612 | 599 | 594 | 590 | 586 | 582 | 580 | | |
| | | BII PK-5 | 252 | 252 | 243 | 241 | 234 | 227 | 227 | 227 | 227 | 225 | 224 | | |
| Holmsley | 827 | | 825 | 850 | 802 | 791 | 781 | 767 | 766 | 770 | 764 | 762 | 760 | | |
| | | EE | 13 | 15 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | | |
| | | PK | 43 | 42 | 46 | 49 | 52 | 55 | 57 | 59 | 59 | 64 | 64 | | |
| | | KN-5 | 585 | 609 | 561 | 544 | 530 | 513 | 512 | 513 | 509 | 501 | 499 | | |
| | | BII PK-5 | 184 | 184 | 182 | 185 | 186 | 186 | 184 | 185 | 183 | 184 | 184 | | |
| Hoover | 1,092 | | 872 | 856 | 846 | 836 | 831 | 821 | 823 | 825 | 831 | 832 | 835 | | |
| | | EE | 20 | 14 | 20 | 22 | 22 | 24 | 24 | 24 | 26 | 26 | 26 | | |
| | | PK | 95 | 99 | 100 | 105 | 111 | 117 | 121 | 126 | 129 | 134 | 136 | | |
| | | KN-2 | 573 | 559 | 549 | 537 | 528 | 513 | 511 | 509 | 510 | 506 | 507 | | |
| | | BII PK-2 | 184 | 184 | 177 | 172 | 171 | 167 | 166 | 166 | 166 | 166 | 166 | | |
| Horne | 975 | | 939 | 945 | 904 | 879 | 903 | 916 | 910 | 905 | 898 | 901 | 903 | | |
| | | EE | 19 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | | |
| | | PK | 48 | 49 | 52 | 56 | 61 | 63 | 66 | 66 | 67 | 74 | 75 | | |
| | | KN-5 | 718 | 723 | 683 | 657 | 672 | 681 | 674 | 670 | 663 | 657 | 657 | | |
| | | BII PK-5 | 154 | 154 | 149 | 145 | 148 | 149 | 146 | 144 | 142 | 143 | 143 | | |
| Jowell | 827 | | 787 | 760 | 755 | 738 | 726 | 705 | 703 | 700 | 701 | 697 | 697 | | |
| | | EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | 3-5 | 710 | 683 | 681 | 666 | 654 | 635 | 634 | 631 | 631 | 628 | 628 | | |
| | | BII 3-5 | 77 | 77 | 74 | 72 | 71 | 70 | 70 | 69 | 70 | 69 | 69 | | |
| Keith | 1,092 | | 1,014 | 1,037 | 1,049 | 1,087 | 1,133 | 1,156 | 1,178 | 1,200 | 1,221 | 1,240 | 1,264 | | |
| | | EE | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | KN-5 | 1,014 | 1,034 | 1,049 | 1,087 | 1,133 | 1,156 | 1,178 | 1,200 | 1,221 | 1,240 | 1,264 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Kirk | 1,092 | | 922 | 930 | 935 | 900 | 912 | 917 | 922 | 928 | 933 | 931 | 935 | | |
| | | EE | 18 | 15 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | | |
| | | PK | 55 | 56 | 61 | 64 | 68 | 70 | 74 | 77 | 78 | 80 | 79 | | |
| | | KN-5 | 621 | 631 | 625 | 596 | 602 | 604 | 603 | 606 | 608 | 605 | 608 | | |
| | | BII PK-5 | 228 | 228 | 231 | 222 | 224 | 225 | 227 | 227 | 229 | 228 | 230 | | |
| Lamkin | 1,029 | | 903 | 919 | 870 | 832 | 810 | 780 | 782 | 787 | 802 | 812 | 823 | | |
| | | EE | 14 | 18 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | |
| | | PK | 67 | 66 | 70 | 76 | 80 | 83 | 85 | 87 | 91 | 98 | 99 | | |
| | | KN-5 | 822 | 835 | 786 | 742 | 716 | 683 | 683 | 686 | 697 | 700 | 710 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Lee | 1,092 | | 814 | 856 | 770 | 727 | 687 | 644 | 637 | 635 | 633 | 634 | 631 | | |
| | | EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 44 | 44 | 47 | 49 | 54 | 55 | 57 | 59 | 59 | 67 | 67 | | |
| | | KN-5 | 593 | 635 | 544 | 506 | 467 | 427 | 418 | 414 | 411 | 405 | 402 | | |
| | | BII PK-5 | 177 | 177 | 179 | 172 | 166 | 162 | 162 | 162 | 163 | 162 | 162 | | |

**Elementary School Long Range Planning
Projected EE-5th Grade Students
2018-19 Elementary Attendance Zones**

| School | Permanent Capacity | | Proj'd Resident Students | Proj'd Enrollment | Projected Resident EE-5th Grade Students | | | | | | | | | | |
|--------------|--------------------|----------|--------------------------|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | | | | | | | | | | | |
| Lieder | 881 | | 919 | 910 | 878 | 863 | 856 | 846 | 845 | 843 | 844 | 842 | 844 | | |
| | | EE | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 41 | 41 | 45 | 47 | 48 | 51 | 55 | 56 | 57 | 60 | 61 | | |
| | | KN-5 | 605 | 593 | 568 | 552 | 543 | 537 | 533 | 530 | 530 | 527 | 527 | | |
| | | BII PK-5 | 273 | 273 | 265 | 264 | 265 | 258 | 257 | 257 | 257 | 255 | 256 | | |
| Lowery | 858 | | 998 | 975 | 1,028 | 1,039 | 1,071 | 1,121 | 1,131 | 1,139 | 1,148 | 1,156 | 1,162 | | |
| | | EE | 16 | 19 | 16 | 17 | 17 | 18 | 18 | 18 | 19 | 19 | 19 | | |
| | | PK | 50 | 49 | 52 | 55 | 61 | 62 | 66 | 66 | 68 | 73 | 73 | | |
| | | KN-5 | 932 | 907 | 960 | 967 | 993 | 1,041 | 1,047 | 1,055 | 1,061 | 1,064 | 1,070 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Matzke | 1,092 | | 1,024 | 1,062 | 1,050 | 1,083 | 1,107 | 1,094 | 1,098 | 1,102 | 1,109 | 1,117 | 1,124 | | |
| | | EE | 25 | 23 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | |
| | | PK | 50 | 49 | 55 | 57 | 62 | 66 | 68 | 69 | 69 | 78 | 78 | | |
| | | KN-5 | 834 | 875 | 851 | 876 | 890 | 876 | 877 | 879 | 885 | 886 | 891 | | |
| | | BII PK-5 | 115 | 115 | 119 | 125 | 130 | 127 | 128 | 129 | 130 | 128 | 130 | | |
| McFee | 1,092 | | 1,095 | 1,100 | 1,055 | 1,014 | 986 | 962 | 960 | 960 | 961 | 962 | 963 | | |
| | | EE | 16 | 16 | 16 | 17 | 17 | 18 | 18 | 18 | 19 | 19 | 19 | | |
| | | PK | 71 | 73 | 76 | 80 | 84 | 88 | 93 | 95 | 98 | 103 | 104 | | |
| | | KN-5 | 859 | 862 | 823 | 785 | 761 | 737 | 730 | 729 | 726 | 722 | 721 | | |
| | | BII PK-5 | 149 | 149 | 140 | 132 | 124 | 119 | 119 | 118 | 118 | 118 | 119 | | |
| Metcalf | 1,037 | | 872 | 850 | 844 | 844 | 847 | 860 | 863 | 863 | 870 | 870 | 871 | | |
| | | EE | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | | |
| | | PK | 42 | 41 | 43 | 47 | 50 | 50 | 54 | 55 | 56 | 61 | 61 | | |
| | | KN-5 | 669 | 648 | 643 | 637 | 634 | 641 | 640 | 641 | 646 | 642 | 644 | | |
| | | BII PK-5 | 153 | 153 | 150 | 152 | 155 | 161 | 161 | 159 | 160 | 159 | 158 | | |
| Millsap | 861 | | 829 | 818 | 834 | 838 | 839 | 819 | 831 | 839 | 849 | 864 | 873 | | |
| | | EE | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 38 | 37 | 40 | 45 | 45 | 48 | 48 | 49 | 49 | 60 | 60 | | |
| | | KN-5 | 670 | 655 | 672 | 669 | 668 | 649 | 659 | 666 | 675 | 680 | 685 | | |
| | | BII PK-5 | 121 | 121 | 122 | 124 | 126 | 122 | 124 | 124 | 125 | 124 | 128 | | |
| Moore | 974 | | 897 | 855 | 922 | 932 | 944 | 973 | 971 | 972 | 971 | 976 | 978 | | |
| | | EE | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 32 | 32 | 35 | 36 | 38 | 40 | 41 | 42 | 42 | 51 | 51 | | |
| | | KN-5 | 865 | 819 | 887 | 896 | 906 | 933 | 930 | 930 | 929 | 925 | 927 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Owens | 827 | | 888 | 903 | 897 | 902 | 916 | 926 | 932 | 939 | 941 | 952 | 952 | | |
| | | EE | 13 | 17 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | | |
| | | PK | 41 | 56 | 43 | 48 | 51 | 50 | 53 | 53 | 53 | 65 | 65 | | |
| | | KN-5 | 624 | 620 | 630 | 635 | 646 | 650 | 654 | 660 | 662 | 661 | 661 | | |
| | | BII PK-5 | 210 | 210 | 211 | 206 | 206 | 213 | 212 | 213 | 213 | 213 | 213 | | |
| Pope | 1,092 | | 704 | 754 | 689 | 676 | 679 | 652 | 649 | 649 | 648 | 645 | 646 | | |
| | | EE | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | KN-5 | 704 | 749 | 689 | 676 | 679 | 652 | 649 | 649 | 648 | 645 | 646 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Post | 1,092 | | 1,222 | 1,181 | 1,250 | 1,265 | 1,282 | 1,327 | 1,332 | 1,337 | 1,340 | 1,357 | 1,365 | | |
| | | EE | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | | |
| | | PK | 58 | 57 | 61 | 66 | 69 | 73 | 73 | 75 | 75 | 89 | 89 | | |
| | | KN-5 | 938 | 896 | 959 | 966 | 980 | 1,011 | 1,016 | 1,019 | 1,021 | 1,024 | 1,032 | | |
| | | BII PK-5 | 210 | 210 | 214 | 217 | 217 | 227 | 227 | 227 | 228 | 228 | 228 | | |
| Postma | 1,092 | | 987 | 910 | 1,043 | 1,089 | 1,111 | 1,145 | 1,175 | 1,199 | 1,213 | 1,219 | 1,219 | | |
| | | EE | 11 | 7 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | | |
| | | PK | 92 | 91 | 97 | 102 | 109 | 112 | 119 | 124 | 124 | 133 | 134 | | |
| | | KN-5 | 884 | 812 | 935 | 976 | 991 | 1,022 | 1,045 | 1,064 | 1,078 | 1,075 | 1,074 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Reed | 1,017 | | 1,029 | 1,001 | 991 | 959 | 951 | 941 | 943 | 946 | 946 | 942 | 942 | | |
| | | EE | 14 | 12 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | |
| | | PK | 58 | 58 | 62 | 64 | 69 | 70 | 75 | 78 | 80 | 82 | 83 | | |
| | | KN-5 | 784 | 758 | 750 | 722 | 713 | 705 | 702 | 701 | 699 | 694 | 693 | | |
| | | BII PK-5 | 173 | 173 | 165 | 159 | 155 | 152 | 152 | 153 | 153 | 152 | 152 | | |
| Rennell | 1,092 | | 833 | 883 | 896 | 977 | 1,043 | 1,093 | 1,131 | 1,155 | 1,160 | 1,162 | 1,165 | | |
| | | EE | 19 | 15 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | | |
| | | PK | 60 | 60 | 62 | 67 | 72 | 73 | 77 | 80 | 82 | 86 | 88 | | |
| | | KN-5 | 754 | 808 | 814 | 889 | 949 | 997 | 1,030 | 1,050 | 1,052 | 1,049 | 1,049 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Robinson, M. | 1,092 | | 1,153 | 1,148 | 1,165 | 1,169 | 1,221 | 1,267 | 1,328 | 1,385 | 1,440 | 1,487 | 1,528 | | |
| | | EE | 14 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | | |
| | | PK | 55 | 55 | 57 | 60 | 65 | 67 | 70 | 72 | 74 | 78 | 79 | | |
| | | KN-5 | 859 | 854 | 871 | 876 | 919 | 957 | 1,007 | 1,051 | 1,092 | 1,127 | 1,158 | | |
| | | BII PK-5 | 225 | 225 | 222 | 217 | 220 | 225 | 232 | 242 | 253 | 260 | 268 | | |
| Robison, A. | 1,092 | | 1,055 | 1,087 | 1,029 | 1,014 | 1,023 | 1,007 | 1,010 | 1,010 | 1,015 | 1,016 | 1,020 | | |
| | | EE | 30 | 21 | 31 | 34 | 35 | 38 | 39 | 40 | 43 | 44 | 45 | | |
| | | PK | 27 | 27 | 29 | 31 | 33 | 34 | 35 | 36 | 37 | 41 | 41 | | |
| | | KN-5 | 998 | 1,039 | 969 | 949 | 955 | 935 | 936 | 934 | 935 | 931 | 934 | | |
| | | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

**Elementary School Long Range Planning
Projected EE-5th Grade Students
2018-19 Elementary Attendance Zones**

| School | Permanent Capacity | | Proj'd Resident Students | Proj'd Enrollment | Projected Resident EE-5th Grade Students | | | | | | | | |
|------------------|--------------------|----------|--------------------------|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | | | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | 2018-19 | 2018-19 | | | | | | | |
| Sampson | 1,092 | | 865 | 921 | 825 | 764 | 734 | 718 | 718 | 719 | 720 | 717 | 720 |
| | | EE | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | KN-5 | 865 | 914 | 825 | 764 | 734 | 718 | 718 | 719 | 720 | 717 | 720 |
| | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sheridan | 1,037 | | 1,144 | 1,132 | 1,157 | 1,176 | 1,191 | 1,239 | 1,275 | 1,310 | 1,344 | 1,368 | 1,393 |
| | | EE | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PK | 77 | 77 | 80 | 86 | 92 | 96 | 100 | 103 | 105 | 109 | 111 |
| | | KN-5 | 917 | 904 | 930 | 945 | 957 | 1,000 | 1,033 | 1,066 | 1,098 | 1,118 | 1,141 |
| | BII PK-5 | 150 | 150 | 147 | 145 | 142 | 143 | 142 | 141 | 141 | 141 | 141 | |
| Swenke | 1,092 | | 1,135 | 1,137 | 1,078 | 1,034 | 1,020 | 984 | 981 | 981 | 982 | 977 | 980 |
| | | EE | 18 | 14 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| | | PK | 20 | 20 | 21 | 22 | 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| | | KN-5 | 1,097 | 1,103 | 1,038 | 992 | 975 | 937 | 932 | 930 | 929 | 922 | 923 |
| | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Tipps | 1,092 | | 1,004 | 999 | 984 | 987 | 969 | 963 | 960 | 960 | 959 | 956 | 958 |
| | | EE | 4 | 5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | PK | 65 | 61 | 68 | 70 | 75 | 78 | 82 | 86 | 87 | 92 | 94 |
| | | KN-5 | 662 | 660 | 641 | 638 | 620 | 612 | 606 | 602 | 600 | 594 | 594 |
| | BII PK-5 | 273 | 273 | 271 | 275 | 270 | 269 | 268 | 268 | 268 | 266 | 266 | |
| Walker | 1,092 | | 938 | 958 | 892 | 843 | 832 | 871 | 932 | 1,014 | 1,115 | 1,225 | 1,344 |
| | | EE | 20 | 21 | 20 | 22 | 22 | 24 | 24 | 24 | 26 | 26 | 26 |
| | | PK | 73 | 72 | 78 | 81 | 85 | 89 | 95 | 99 | 100 | 103 | 105 |
| | | KN-5 | 746 | 766 | 699 | 649 | 638 | 672 | 729 | 808 | 907 | 1,014 | 1,131 |
| | BII PK-5 | 99 | 99 | 95 | 91 | 87 | 86 | 84 | 83 | 82 | 82 | 82 | |
| Warner | 1,092 | | 1,279 | 1,315 | 1,279 | 1,218 | 1,242 | 1,234 | 1,253 | 1,277 | 1,311 | 1,345 | 1,387 |
| | | EE | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | KN-5 | 1,279 | 1,306 | 1,279 | 1,218 | 1,242 | 1,234 | 1,253 | 1,277 | 1,311 | 1,345 | 1,387 |
| | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Wells | 1,092 | | 727 | 728 | 911 | 1,062 | 1,273 | 1,514 | 1,744 | 1,992 | 2,250 | 2,461 | 2,614 |
| | | EE | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | KN-5 | 727 | 727 | 911 | 1,062 | 1,273 | 1,514 | 1,744 | 1,992 | 2,250 | 2,461 | 2,614 |
| | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Willbern | 1,037 | | 831 | 868 | 843 | 843 | 856 | 866 | 861 | 857 | 855 | 853 | 850 |
| | | EE | 14 | 18 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| | | PK | 48 | 50 | 52 | 54 | 58 | 60 | 63 | 65 | 66 | 72 | 72 |
| | | KN-5 | 630 | 661 | 633 | 628 | 632 | 637 | 627 | 622 | 619 | 613 | 610 |
| | BII PK-5 | 139 | 139 | 144 | 147 | 152 | 155 | 157 | 156 | 156 | 154 | 154 | |
| Wilson | 827 | | 1,003 | 973 | 1,056 | 1,080 | 1,110 | 1,145 | 1,156 | 1,159 | 1,161 | 1,165 | 1,171 |
| | | EE | 16 | 17 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | PK | 69 | 70 | 77 | 78 | 82 | 88 | 92 | 95 | 96 | 102 | 103 |
| | | KN-5 | 781 | 749 | 821 | 842 | 870 | 899 | 904 | 903 | 903 | 900 | 904 |
| | BII PK-5 | 137 | 137 | 141 | 142 | 139 | 138 | 139 | 139 | 139 | 139 | 139 | |
| Woodard | 1,092 | | 1,050 | 1,130 | 1,088 | 1,103 | 1,162 | 1,196 | 1,198 | 1,201 | 1,203 | 1,201 | 1,206 |
| | | EE | 25 | 19 | 27 | 29 | 31 | 33 | 35 | 37 | 39 | 41 | 43 |
| | | PK | 55 | 53 | 59 | 61 | 66 | 68 | 73 | 76 | 77 | 79 | 80 |
| | | KN-5 | 970 | 1,058 | 1,002 | 1,013 | 1,065 | 1,095 | 1,090 | 1,088 | 1,087 | 1,081 | 1,083 |
| | BII PK-5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Yeager | 861 | | 1,046 | 1,038 | 1,015 | 1,024 | 1,041 | 1,064 | 1,069 | 1,079 | 1,089 | 1,096 | 1,100 |
| | | EE | 4 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | | PK | 38 | 39 | 41 | 42 | 46 | 48 | 48 | 50 | 51 | 58 | 58 |
| | | KN-5 | 768 | 760 | 738 | 745 | 754 | 772 | 776 | 781 | 787 | 785 | 787 |
| | BII PK-5 | 236 | 236 | 232 | 233 | 237 | 240 | 241 | 244 | 247 | 249 | 251 | |
| Elementary Total | | EE | 659 | 659 | 673 | 702 | 718 | 747 | 763 | 778 | 807 | 822 | 838 |
| | | PK | 2,692 | 2,692 | 2,865 | 3,024 | 3,236 | 3,355 | 3,504 | 3,609 | 3,667 | 3,955 | 3,987 |
| | | KN-5 | 44,758 | 44,765 | 44,484 | 44,133 | 44,600 | 44,927 | 45,419 | 46,050 | 46,744 | 47,205 | 47,870 |
| | | BII PK-5 | 6,137 | 6,137 | 6,051 | 5,971 | 5,954 | 5,938 | 5,945 | 5,965 | 5,990 | 5,983 | 6,009 |
| | | Total | 54,246 | 54,253 | 54,073 | 53,830 | 54,508 | 54,967 | 55,631 | 56,402 | 57,208 | 57,965 | 58,704 |

**Secondary School Long Range Planning
Projected 6th-12th Grade Students
2018-19 Secondary Attendance Zones**

| School | Permanent Capacity | Proj'd Residents | Proj'd Enrollment | Projected Resident 6th-8th Grade Students | | | | | | | | |
|-----------------|--------------------|------------------|-------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|
| | | 2018-19 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | | | | | | | | |
| Anthony | 1,559 | 1,563 | 1,535 | 1,696 | 1,754 | 1,783 | 1,800 | 1,834 | 1,846 | 1,841 | 1,839 | 1,839 |
| Aragon | 1,539 | 1,545 | 1,580 | 1,531 | 1,586 | 1,574 | 1,473 | 1,445 | 1,442 | 1,434 | 1,438 | 1,444 |
| Arnold | 1,464 | 1,456 | 1,475 | 1,521 | 1,529 | 1,500 | 1,488 | 1,450 | 1,461 | 1,468 | 1,488 | 1,512 |
| Bleyl | 1,612 | 1,619 | 1,585 | 1,719 | 1,701 | 1,713 | 1,709 | 1,700 | 1,721 | 1,727 | 1,740 | 1,754 |
| Campbell | 1,600 | 1,473 | 1,386 | 1,501 | 1,543 | 1,475 | 1,488 | 1,481 | 1,476 | 1,468 | 1,472 | 1,483 |
| Cook | 1,590 | 1,532 | 1,580 | 1,624 | 1,637 | 1,672 | 1,620 | 1,585 | 1,599 | 1,599 | 1,615 | 1,635 |
| Dean | 1,700 | 1,765 | 1,739 | 1,828 | 1,921 | 1,912 | 1,850 | 1,792 | 1,792 | 1,786 | 1,797 | 1,809 |
| Goodson | 1,539 | 1,383 | 1,385 | 1,401 | 1,447 | 1,395 | 1,381 | 1,383 | 1,390 | 1,393 | 1,410 | 1,432 |
| Hamilton | 1,560 | 1,400 | 1,433 | 1,411 | 1,428 | 1,401 | 1,408 | 1,353 | 1,356 | 1,350 | 1,357 | 1,369 |
| Hopper | 1,539 | 1,466 | 1,362 | 1,434 | 1,422 | 1,350 | 1,302 | 1,288 | 1,324 | 1,365 | 1,422 | 1,483 |
| Kahla | 1,539 | 1,441 | 1,400 | 1,444 | 1,443 | 1,373 | 1,326 | 1,303 | 1,306 | 1,299 | 1,299 | 1,302 |
| Labay | 1,578 | 1,371 | 1,340 | 1,403 | 1,435 | 1,400 | 1,375 | 1,318 | 1,319 | 1,309 | 1,312 | 1,321 |
| Salyards | 1,559 | 1,614 | 1,594 | 1,622 | 1,633 | 1,583 | 1,593 | 1,538 | 1,579 | 1,621 | 1,686 | 1,776 |
| Smith | 1,539 | 1,424 | 1,569 | 1,475 | 1,612 | 1,652 | 1,821 | 1,852 | 1,977 | 2,110 | 2,235 | 2,331 |
| Spillane | 1,509 | 1,505 | 1,531 | 1,499 | 1,508 | 1,437 | 1,369 | 1,258 | 1,258 | 1,247 | 1,255 | 1,265 |
| Thornton | 1,559 | 1,841 | 1,806 | 1,897 | 1,934 | 1,901 | 1,880 | 1,852 | 1,899 | 1,936 | 1,985 | 2,024 |
| Truitt | 1,558 | 1,331 | 1,336 | 1,351 | 1,360 | 1,330 | 1,286 | 1,208 | 1,199 | 1,184 | 1,180 | 1,180 |
| Watkins | 1,389 | 1,391 | 1,380 | 1,439 | 1,495 | 1,493 | 1,464 | 1,437 | 1,449 | 1,448 | 1,459 | 1,471 |
| Totals: | 27,932 | 27,120 | 27,016 | 27,796 | 28,388 | 27,944 | 27,633 | 27,077 | 27,393 | 27,585 | 27,989 | 28,430 |

| School | Permanent Capacity | Proj'd Residents | Proj'd Enrollment | Projected Resident 9th-12th Grade Students | | | | | | | | |
|-----------------------|--------------------|------------------|-------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|
| | | 2018-19* | 2018-19* | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | | | | | | | | |
| Bridgeland | 3,304 | 2,163 | 2,065 | 2,966 | 3,156 | 3,396 | 3,651 | 3,925 | 4,139 | 4,373 | 4,549 | 4,709 |
| Cy-Creek | 3,525 | 3,398 | 3,375 | 3,446 | 3,501 | 3,565 | 3,621 | 3,671 | 3,624 | 3,594 | 3,541 | 3,480 |
| Cy-Fair | 3,660 | 3,271 | 3,364 | 3,215 | 3,154 | 3,217 | 3,280 | 3,329 | 3,303 | 3,279 | 3,247 | 3,203 |
| Cy-Falls | 3,276 | 3,263 | 3,303 | 3,120 | 3,016 | 3,053 | 3,083 | 3,115 | 3,068 | 3,024 | 2,967 | 2,911 |
| Cy-Lakes | 3,219 | 3,245 | 3,389 | 3,041 | 3,105 | 3,172 | 3,240 | 3,302 | 3,268 | 3,247 | 3,202 | 3,155 |
| Cy-Park | 3,304 | 1,992 | 1,899 | 2,617 | 2,689 | 2,811 | 2,967 | 3,146 | 3,258 | 3,391 | 3,498 | 3,587 |
| Cy-Ranch | 3,219 | 2,900 | 2,933 | 2,619 | 2,993 | 3,085 | 3,169 | 3,242 | 3,234 | 3,214 | 3,184 | 3,161 |
| Cy-Ridge | 3,217 | 3,155 | 3,148 | 3,214 | 3,245 | 3,278 | 3,309 | 3,343 | 3,280 | 3,229 | 3,160 | 3,090 |
| Cy-Springs | 3,219 | 3,003 | 2,917 | 2,862 | 2,903 | 2,956 | 3,015 | 3,070 | 3,033 | 3,000 | 2,937 | 2,876 |
| Cy-Woods | 3,219 | 3,506 | 3,520 | 3,499 | 3,474 | 3,526 | 3,579 | 3,620 | 3,586 | 3,558 | 3,517 | 3,478 |
| Jersey Village | 3,484 | 3,515 | 3,539 | 3,487 | 3,508 | 3,543 | 3,582 | 3,616 | 3,555 | 3,509 | 3,445 | 3,378 |
| Langham Creek | 3,293 | 2,967 | 3,037 | 2,907 | 2,927 | 2,962 | 3,001 | 3,036 | 2,998 | 2,957 | 2,906 | 2,853 |
| Totals: | 39,939 | 36,378 | 36,489 | 36,996 | 37,671 | 38,564 | 39,497 | 40,415 | 40,346 | 40,375 | 40,153 | 39,881 |

| | Permanent Capacity | Proj'd Residents | Proj'd Enrollment | Projected Resident 6th-12th Grade Students | | | | | | | | |
|--------------------------|--------------------|------------------|-------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2018-19* | 2018-19* | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | | | | | | | | | | | |
| Elementary School | | 54,246 | 54,253 | 54,073 | 53,830 | 54,508 | 54,967 | 55,631 | 56,402 | 57,208 | 57,965 | 58,704 |
| Middle School | | 27,120 | 27,016 | 27,796 | 28,388 | 27,944 | 27,633 | 27,077 | 27,393 | 27,585 | 27,989 | 28,430 |
| High School | | 36,378 | 36,489 | 36,996 | 37,671 | 38,564 | 39,497 | 40,415 | 40,346 | 40,375 | 40,153 | 39,881 |
| Totals: | | 117,744 | 117,758 | 118,865 | 119,889 | 121,016 | 122,097 | 123,123 | 124,141 | 125,168 | 126,107 | 127,015 |

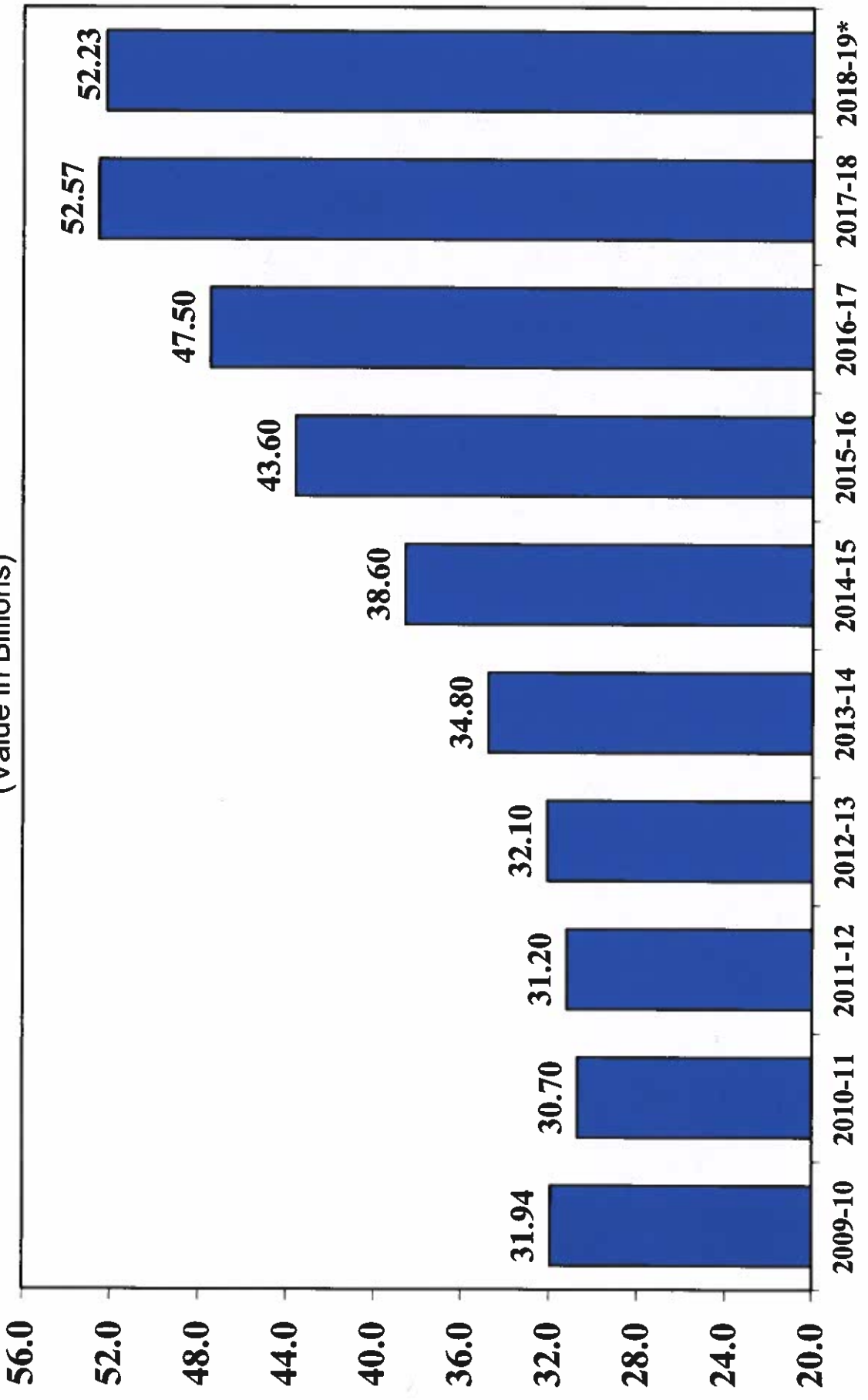
* Includes grandfathering from the rezoning effort implemented in 2016-17 and 2017-18

PROPERTY VALUE GROWTH

CYPRESS-FAIRBANKS ISD

Net Taxable Value 2009-10 to 2018-19

(Value in Billions)

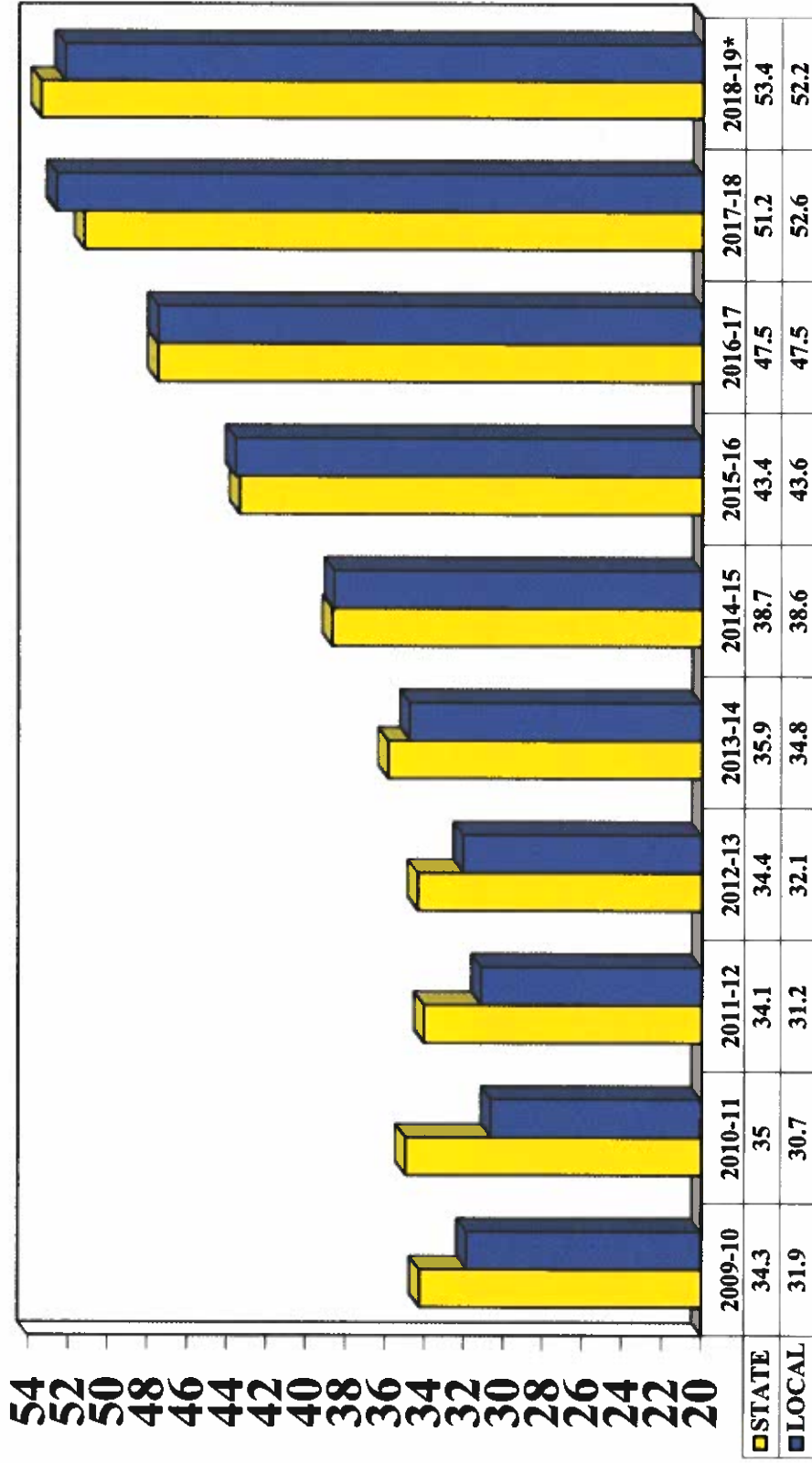


Key Point: Growth in property helps to minimize the I & S tax rate; however, property growth reduces state funding in the General Fund dollar for dollar.

*Projected

CYPRESS-FAIRBANKS ISD PROPERTY TAX VALUES

State (CPTD) vs Local (HCAD)



State Values are used to determine state funding while local values are used to determine actual tax collections.

*Projected

BUDGET SUMMARY

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2018-2019 ADOPTED BUDGET**

REVENUES

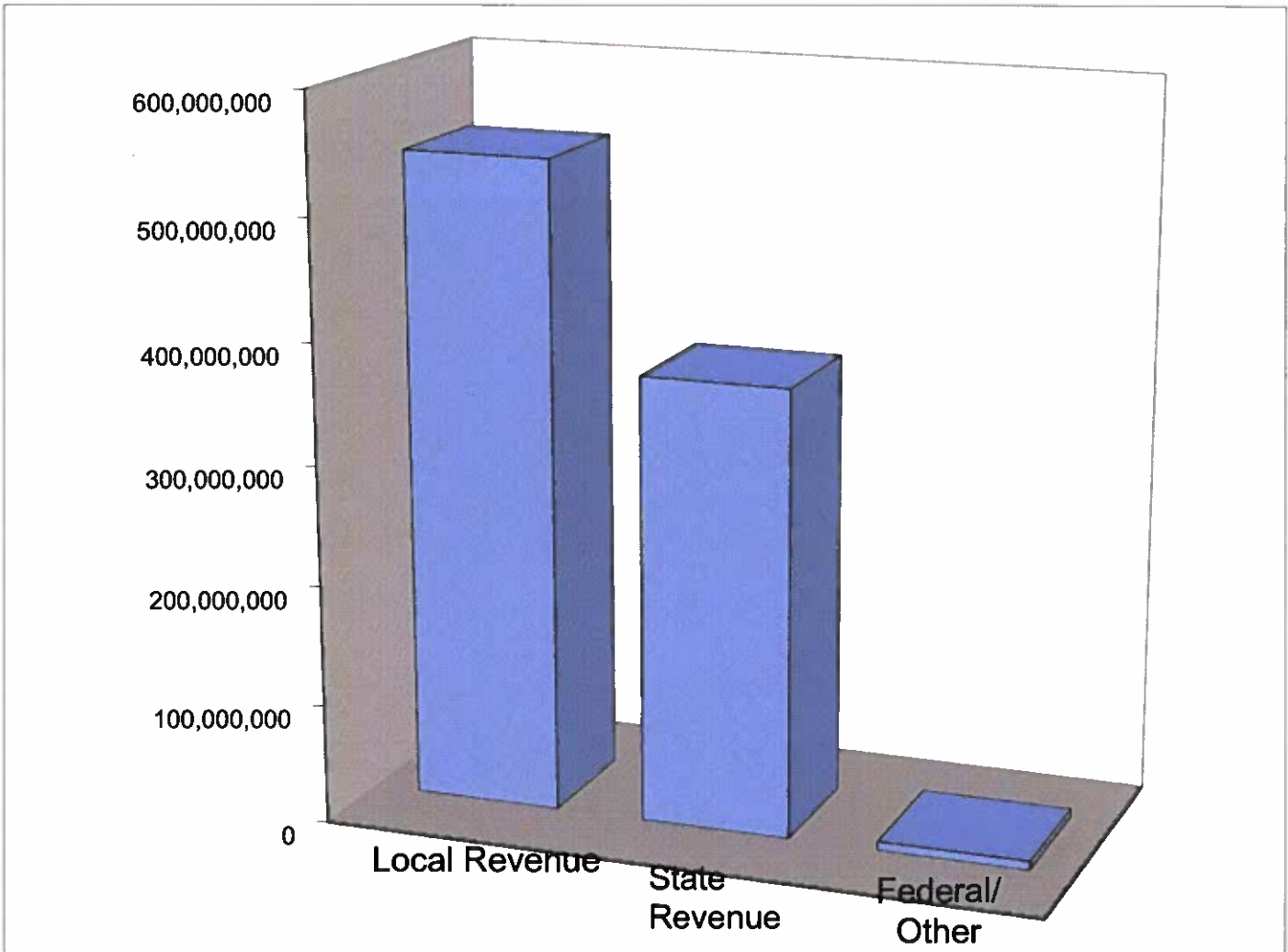
| | | |
|--------------------------------|------------------|-----------------------------|
| Local Revenues | \$540,370,081 | |
| State Revenues | 371,661,447 | |
| Federal Revenues/Other Sources | <u>7,300,000</u> | |
| TOTAL REVENUES | | <u>\$919,331,528</u> |

EXPENDITURES

| | | |
|--------------------------------------|----------------|------------------------------|
| 6100 Payroll Costs | \$833,022,041 | |
| 6200 Purchased & Contracted Services | 53,517,470 | |
| 6300 Supplies and Materials | 31,675,485 | |
| 6400 Other Operating Expenses | 13,256,617 | |
| 6600 Capital Outlay | <u>474,612</u> | |
| TOTAL EXPENDITURES | | <u>\$931,946,225</u> |
| SURPLUS/(DEFICIT) | | <u>(\$12,614,697)</u> |

REVENUES

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET - REVENUE
GENERAL FUND**



| <u>SOURCE</u> | <u>BUDGET</u> | <u>PERCENT OF TOTAL</u> |
|--------------------------------|----------------------|-------------------------|
| LOCAL REVENUES | \$540,370,081 | 58.8% |
| STATE REVENUES | 371,661,447 | 40.4% |
| FEDERAL REVENUES/OTHER SOURCES | 7,300,000 | 0.8% |
| | <u>\$919,331,528</u> | <u>100.0%</u> |

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
COMPARISON OF BUDGETED REVENUES FOR PAST 10 YEARS**

| <u>BUDGETS</u> | <u>LOCAL REVENUES</u> | <u>STATE REVENUES</u> | <u>FEDERAL REVENUES/ OTHER SOURCES</u> |
|----------------|-----------------------|-----------------------|--|
| 2018-2019 | 58.8% | 40.4% | 0.8% |
| 2017-2018 | 59.5% | 39.6% | 0.9% |
| 2016-2017 | 57.1% | 42.2% | 0.7% |
| 2015-2016 | 51.6% | 46.8% | 1.6% |
| 2014-2015 | 46.9% | 51.3% | 1.8% |
| 2013-2014 | 44.3% | 53.6% | 2.1% |
| 2012-2013 | 45.8% | 52.2% | 2.0% |
| 2011-2012 | 48.0% | 50.0% | 2.0% |
| 2010-2011 | 48.7% | 50.0% | 1.3% |
| 2009-2010 | 48.9% | 49.1% | 2.0% |

Cypress-Fairbanks Independent School District
General Fund
Adopted Budget 2017-2018 and 2018-2019
State Funding

| | 2017-2018 | 2018-2019 |
|--|----------------------|----------------------|
| | Budget | Budget |
| Enrollment | 115,971 | 117,758 |
| Total Refined ADA (Average Daily Attendance) | 111,820 | 112,318 |
| Special Ed. FTE (Full Time Equivalent) | 1,920 | 2,011 |
| Career & Technology FTE (Full Time Equivalent) | 5,647 | 5,289 |
| Regular ADA (Average Daily Attendance) | 104,253 | 105,018 |
| Weighted Average Daily Attendance | 143,153 | 145,785 |
| CPTD Index Value | \$51,232,390,841 | \$53,445,904,613 |
| Regular Block Grant | 596,742,770 | 601,124,652 |
| Special Education Block Grant | 54,024,682 | 55,321,055 |
| Career & Technology Block Grant | 43,636,187 | 40,869,446 |
| Gifted & Talented Operational Grant | 3,726,112 | 3,699,307 |
| Compensatory Education | 66,995,136 | 79,351,440 |
| Bilingual Education | 9,135,257 | 8,148,360 |
| High School Allotment | 9,229,550 | 9,432,500 |
| Transportation | 8,708,523 | 8,708,523 |
| Total Tier I | \$792,198,217 | \$806,655,283 |
| Less Local Share | (512,323,908) | (534,459,046) |
| Tier I State Aid | \$279,874,309 | \$272,196,237 |
| Tier II State Aid | | |
| Tier II Aid First Level | 35,701,799 | 56,532,210 |
| Total Tier II State Aid | \$35,701,799 | \$56,532,210 |
| Other Programs: | | |
| Other Program Funding | 2,933,000 | 2,933,000 |
| Total Other Programs | 2,933,000 | 2,933,000 |
| Total State Funding (General Fund) | 318,509,108 | 331,661,447 |
| TRS Match | 39,000,000 | 40,000,000 |
| Total State Funding | \$357,509,108 | \$371,661,447 |

**Cypress-Fairbanks Independent School District
General Fund
Adopted Budget 2017-2018 and 2018-2019**

| | 2017-2018 Budget | 2018-2019 Budget |
|--|--|--|
| <u>LOCAL REVENUES</u> | | |
| Taxes | \$522,762,608 | \$525,670,081 |
| Summer School/Tuition | 3,672,950 | 3,549,480 |
| Athletic Revenue | 2,866,550 | 2,448,500 |
| Interest Income | 1,800,000 | 1,800,000 |
| Property Rental (Other) | 2,485,000 | 2,485,000 |
| Private Music Lessons | 900,000 | 750,000 |
| Other Miscellaneous | 2,025,500 | 3,667,020 |
| | <hr/> | <hr/> |
| Total Local Revenues | \$536,512,608 | \$540,370,081 |
| <u>STATE REVENUES</u> | | |
| Program Funding (Tier I) | \$792,198,217 | \$806,655,283 |
| Less: Local Fund Assignment | (512,323,908) | (534,459,046) |
| Tier II - Guaranteed Yield | 35,701,799 | 56,532,210 |
| Other Program Funding | 2,933,000 | 2,933,000 |
| TRS On-behalf Match | 39,000,000 | 40,000,000 |
| | <hr/> | <hr/> |
| Total State Revenues | \$357,509,108 | \$371,661,447 |
| <u>FEDERAL REVENUES/OTHER SOURCES</u> | | |
| Federal Funding | \$7,950,000 | \$7,000,000 |
| Other Sources | 300,000 | 300,000 |
| | <hr/> | <hr/> |
| Total Federal/Other Sources | 8,250,000 | 7,300,000 |
| TOTAL REVENUES | <u><u>\$902,271,716</u></u> | <u><u>\$919,331,528</u></u> |
| M & O Tax Rate | \$1.04 | \$1.06 |
| HCAD Value | \$52,574,934,464 | \$52,233,222,365 |
| Comptroller Property Tax Division | \$51,232,390,841 | \$53,445,904,613 |

EXPENDITURES



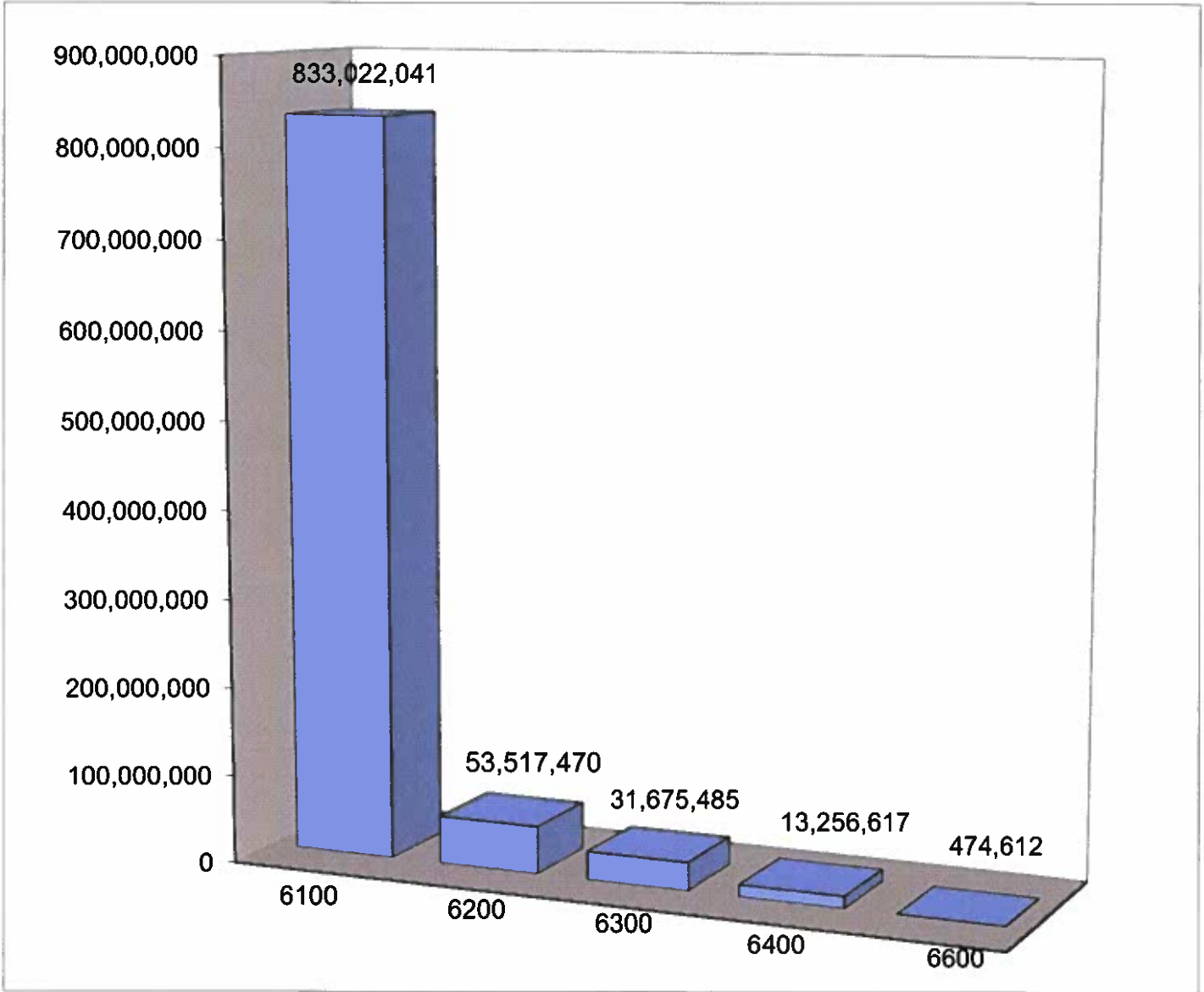
EXPENDITURE PROJECTIONS BY FUND

2018-2019 Adopted Budget

| | |
|---------------------|---------------|
| General Fund | \$931,946,225 |
| Debt Service Fund | 205,404,559 |
| Food Service Fund * | 61,060,301 |

* Food Service is totally supported by federal reimbursements, paid meals and ala carte sales. No local tax dollars are used to support the food service operation.

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET - EXPENDITURES
GENERAL FUND**



| <u>BUDGET OBJECT</u> | <u>BUDGET</u> | <u>PERCENT OF TOTAL</u> |
|------------------------------------|----------------------|-------------------------|
| 6100 - PAYROLL COSTS | \$833,022,041 | 89.39% |
| 6200 - PURCHASED & CONTRACTED SVCS | 53,517,470 | 5.74% |
| 6300 - SUPPLIES AND MATERIALS | 31,675,485 | 3.40% |
| 6400 - OTHER OPERATING EXPENSES | 13,256,617 | 1.42% |
| 6600 - CAPITAL OUTLAY | 474,612 | 0.05% |
| | <u>\$931,946,225</u> | <u>100.00%</u> |

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
ADOPTED BUDGET 2018-2019 AND 2017-2018
ALL BUDGETED FUNDS**

| General Fund | 2018-2019 Budget | | | 2017-2018 Budget | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Adopted Budget | Percent of Total | Cost Per Student | Adopted Budget | Percent of Total | Cost Per Student |
| By Function | | | | | | |
| Instruction | \$606,241,575 | 65.1% | \$5,148 | \$607,103,690 | 66.0% | \$5,234 |
| Instructional Resources & Media Services | 8,082,740 | 0.9% | 69 | 8,079,434 | 0.9% | 70 |
| Curriculum/Staff Development | 10,366,761 | 1.1% | 88 | 10,066,649 | 1.1% | 87 |
| Instructional Leadership | 8,556,176 | 0.9% | 73 | 8,349,551 | 0.9% | 72 |
| School Leadership | 48,900,142 | 5.3% | 415 | 47,710,208 | 5.2% | 411 |
| Guidance and Counseling | 33,646,510 | 3.6% | 286 | 33,826,208 | 3.7% | 292 |
| Social Work Services | 1,152,590 | 0.1% | 10 | 1,116,278 | 0.1% | 10 |
| Health Services | 11,325,512 | 1.2% | 96 | 10,925,973 | 1.2% | 94 |
| Student (Pupil) Transportation | 44,425,432 | 4.8% | 377 | 43,558,158 | 4.7% | 376 |
| Co-Curricular Activities | 21,354,575 | 2.3% | 181 | 19,250,458 | 2.1% | 166 |
| General Administration | 17,136,445 | 1.8% | 146 | 16,967,487 | 1.8% | 146 |
| Plant Maintenance & Operations | 76,753,759 | 8.2% | 652 | 73,691,376 | 8.0% | 635 |
| Security & Monitoring Services | 12,643,613 | 1.4% | 107 | 9,420,774 | 1.0% | 81 |
| Data Processing Services | 10,955,538 | 1.2% | 93 | 10,961,524 | 1.2% | 95 |
| Distribution | 4,036,801 | 0.4% | 34 | 3,703,079 | 0.4% | 32 |
| Community Services | 9,613,056 | 1.0% | 82 | 8,993,305 | 1.0% | 78 |
| Debt Service | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Facilities Acquisition and Construction | 335,000 | 0.0% | 3 | 335,000 | 0.0% | 3 |
| Payments to Fiscal Agent | 1,000,000 | 0.1% | 8 | 1,390,000 | 0.2% | 12 |
| Alternative Education | 55,000 | 0.0% | 0 | 55,000 | 0.0% | 0 |
| Other Intergovernmental Charges | 5,365,000 | 0.6% | 46 | 4,975,000 | 0.5% | 43 |
| Total By Function | \$931,946,225 | 100.0% | \$7,914 | \$920,479,152 | 100.0% | \$7,937 |
| By Object | | | | | | |
| Payroll Costs | \$833,022,041 | 89.4% | \$7,074 | \$810,682,351 | 88.1% | \$6,991 |
| Purchased and Contracted Services | 53,517,470 | 5.7% | 454 | 56,283,959 | 6.1% | 485 |
| Supplies and Materials | 31,675,485 | 3.4% | 269 | 31,932,866 | 3.5% | 275 |
| Other Operating Expenses | 13,256,617 | 1.4% | 113 | 21,238,305 | 2.3% | 183 |
| Debt Service | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Capital Outlay | 474,612 | 0.1% | 4 | 341,671 | 0.0% | 3 |
| Total By Object | \$931,946,225 | 100.0% | \$7,914 | \$920,479,152 | 100.0% | \$7,937 |
| By Functional Groups | | | | | | |
| Instruction | \$624,691,076 | 67.0% | \$5,305 | \$625,249,773 | 67.9% | \$5,391 |
| Instructional Support | 124,935,505 | 13.4% | 1,061 | 121,178,676 | 13.2% | 1,045 |
| Central Administration | 17,136,445 | 1.8% | 146 | 16,967,487 | 1.8% | 146 |
| District Operations | 148,815,143 | 16.0% | 1,263 | 141,334,911 | 15.4% | 1,219 |
| Debt Service | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Other | 16,368,056 | 1.8% | 139 | 15,748,305 | 1.7% | 136 |
| Total By Functional Groups | \$931,946,225 | 100.0% | \$7,914 | \$920,479,152 | 100.0% | \$7,937 |
| Debt Service Fund | | | | | | |
| Debt Service - By Object & Function | \$205,404,559 | 100.0% | \$1,744 | \$194,592,350 | 100.0% | \$1,678 |
| Food Service Fund | | | | | | |
| Food Service - All Functions | \$61,060,301 | 100.0% | \$519 | \$61,414,463 | 100.0% | \$530 |
| By Object | | | | | | |
| Payroll Costs | \$19,356,260 | 31.7% | \$164 | \$18,792,485 | 30.6% | \$162 |
| Contracted Services | 2,547,815 | 4.2% | 22 | 3,279,573 | 5.3% | 28 |
| Supplies and Materials | 38,149,226 | 62.5% | 324 | 38,341,905 | 62.5% | 331 |
| Other Operating Costs | 307,000 | 0.5% | 3 | 295,500 | 0.5% | 3 |
| Capital Outlay | 700,000 | 1.1% | 6 | 705,000 | 1.1% | 6 |
| Total By Object | \$61,060,301 | 100.0% | \$519 | \$61,414,463 | 100.0% | \$530 |

Cost per student in 2018-19 is based on projected enrollment of 117,758
 Cost per student in 2017-18 is based on enrollment of 115,971

***OTHER EXPENDITURE
INFORMATION***

**Cypress-Fairbanks Independent School District
2018-2019 Campus Budgeted Supply Allocations**

Elementary Schools

| Supply Category | Regular Education | 20% At-Risk | 30% At-Risk | 50% At-Risk |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | Funding Per Pupil | Funding Per Pupil | Funding Per Pupil | Funding Per Pupil |
| Block | \$14.65 | \$22.29 | \$23.64 | \$25.00 |
| Computer Supplies | \$4.11 | \$4.11 | \$4.11 | \$4.11 |
| Region IV Services | \$0.25 | \$0.25 | \$0.25 | \$0.25 |
| Resource Center Supplies | \$2.75 | \$2.75 | \$2.75 | \$2.75 |
| Administrative Supplies | \$1.96 | \$1.96 | \$1.96 | \$1.96 |
| Total | \$23.72 | \$31.36 | \$32.71 | \$34.07 |
| Per Campus Funding | | | | |
| Maint/Repair-Library | \$1,650 | | | |
| Periodicals | \$1,500 | | | |

Middle Schools

| Supply Category | Regular Education | 20% At-Risk | 30% At-Risk | 50% At-Risk |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | Funding Per Pupil | Funding Per Pupil | Funding Per Pupil | Funding Per Pupil |
| Block | \$5.54 | \$8.69 | \$9.98 | \$11.28 |
| English/Language Arts | \$1.54 | \$1.54 | \$1.54 | \$1.54 |
| Speech/Debate | \$0.66 | \$0.66 | \$0.66 | \$0.66 |
| Reading/Study Skills | \$1.31 | \$1.31 | \$1.31 | \$1.31 |
| Foreign Language | \$0.39 | \$0.39 | \$0.39 | \$0.39 |
| Visual Arts | \$1.31 | \$1.31 | \$1.31 | \$1.31 |
| Social Studies | \$1.00 | \$1.00 | \$1.00 | \$1.00 |
| Math | \$1.54 | \$1.54 | \$1.54 | \$1.54 |
| Science | \$2.93 | \$2.93 | \$2.93 | \$2.93 |
| Physical Education | \$1.54 | \$1.54 | \$1.54 | \$1.54 |
| Business | \$0.39 | \$0.39 | \$0.39 | \$0.39 |
| Computer Supplies | \$4.65 | \$4.65 | \$4.65 | \$4.65 |
| Region IV Services | \$0.90 | \$0.90 | \$0.90 | \$0.90 |
| Resource Center Supplies | \$2.50 | \$2.50 | \$2.50 | \$2.50 |
| Administrative Supplies | \$2.62 | \$2.62 | \$2.62 | \$2.62 |
| Total | \$28.82 | \$31.97 | \$33.26 | \$34.56 |
| Per Campus Funding | | | | |
| Maint/Repair-Library | \$1,650 | | | |
| Periodicals | \$4,000 | | | |

**Cypress-Fairbanks Independent School District
2018-2019 Campus Budgeted Supply Allocations**

High Schools

| Supply Category | Regular Education Funding Per Pupil | 20% At-Risk Funding Per Pupil | 30% At-Risk Funding Per Pupil | 50% At-Risk Funding Per Pupil |
|---------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Block | \$6.12 | \$8.80 | \$10.47 | \$11.30 |
| English/Language Arts | \$1.96 | \$1.96 | \$1.96 | \$1.96 |
| Speech/Debate | \$0.50 | \$0.50 | \$0.50 | \$0.50 |
| Reading/Study Skills | \$0.99 | \$0.99 | \$0.99 | \$0.99 |
| Foreign Language | \$0.99 | \$0.99 | \$0.99 | \$0.99 |
| Visual Arts | \$0.99 | \$0.99 | \$0.99 | \$0.99 |
| Social Studies | \$1.96 | \$1.96 | \$1.96 | \$1.96 |
| Math | \$1.96 | \$1.96 | \$1.96 | \$1.96 |
| Science | \$3.60 | \$3.60 | \$3.60 | \$3.60 |
| Physical Education | \$1.64 | \$1.64 | \$1.64 | \$1.64 |
| Business | \$1.31 | \$1.31 | \$1.31 | \$1.31 |
| Computer Supplies | \$5.24 | \$5.24 | \$5.24 | \$5.24 |
| Drama | \$0.66 | \$0.66 | \$0.66 | \$0.66 |
| Photography | \$0.99 | \$0.99 | \$0.99 | \$0.99 |
| Region IV Services | \$0.90 | \$0.90 | \$0.90 | \$0.90 |
| Resource Center Supplies | \$2.00 | \$2.00 | \$2.00 | \$2.00 |
| Administrative Supplies | \$2.62 | \$2.62 | \$2.62 | \$2.62 |
| Total | \$34.43 | \$37.11 | \$38.78 | \$39.61 |
| Per Campus Funding | | | | |
| Cheerleaders | \$407 | | | |
| Dance | \$328 | | | |
| Health | \$328 | | | |
| Journalism | \$982 | | | |
| Maint/Repair-Library | \$1,650 | | | |
| Newspaper | \$1,635 | | | |
| Periodicals | \$11,500 | | | |
| TV Production | \$913 | | | |

***DETAIL
EXPENDITURE RECAP***

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP FOR ALL FUNDS
ADOPTED BUDGET 2018-2019**

| | PAYROLL COSTS 6100 | PURCHASED & CONTRACTED SERVICES 6200 | SUPPLIES & MATERIALS 6300 | OTHER OPERATING EXPENSES 6400 | DEBT SERVICE 6500 | CAPITAL OUTLAY 6600 | TOTAL 6100-6600 |
|--|-----------------------|---|------------------------------|----------------------------------|----------------------|------------------------|------------------------|
| GENERAL FUND | | | | | | | |
| 10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES | | | | | | | |
| 11 Instruction | \$589,923,064 | \$3,401,545 | \$11,775,264 | \$1,141,702 | | | \$606,241,575 |
| 12 Instructional Resource & Media Servs | 6,776,880 | 220,136 | 605,712 | 5,400 | | 474,612 | 8,082,740 |
| 13 Curriculum & Staff Development | 9,051,651 | 1,104,970 | 104,612 | 105,528 | | | 10,366,761 |
| 20 INSTRUCTIONAL & SCHOOL LEADERSHIP | | | | | | | |
| 21 Instructional Leadership | 7,377,196 | 306,652 | 632,167 | 240,161 | | | 8,556,176 |
| 23 School Leadership | 48,145,376 | 33,862 | 633,076 | 87,828 | | | 48,900,142 |
| 30 SUPPORT SERVICES - STUDENT (PUPIL) | | | | | | | |
| 31 Guidance & Counseling | 32,735,262 | 284,555 | 498,080 | 128,613 | | | 33,646,510 |
| 32 Social Work Services | 541,540 | 588,250 | 4,500 | 18,300 | | | 1,152,590 |
| 33 Health Services | 8,116,597 | 3,033,265 | 147,750 | 27,900 | | | 11,325,512 |
| 34 Student (Pupil) Transportation | 38,851,245 | 1,019,200 | 4,517,452 | 37,535 | | | 44,425,432 |
| 36 Co-Curricular/Extra-Curricular | 11,623,506 | 1,978,962 | 3,426,008 | 4,326,099 | | | 21,354,575 |
| 40 ADMINISTRATIVE SUPPORT SERVICES | | | | | | | |
| 41 General Administration | 13,025,194 | 2,567,983 | 705,173 | 838,095 | | | 17,136,445 |
| 50 SUPPORT SERVICES NON-STUDENT BASED | | | | | | | |
| 51 Plant Maintenance & Operations | 40,648,514 | 26,539,251 | 5,262,386 | 4,303,608 | | | 76,753,759 |
| 52 Security & Monitoring Services | 11,075,160 | 751,103 | 757,120 | 60,230 | | | 12,643,613 |
| 53 Data Processing Services | 5,840,509 | 4,434,805 | 523,900 | 156,324 | | | 10,955,538 |
| 54 Distribution | 3,353,386 | 622,396 | (385,000) | 446,019 | | | 4,036,801 |
| 60 ANCILLARY SERVICES | | | | | | | |
| 61 Community Services | 5,936,961 | 875,535 | 2,467,285 | 333,275 | | | 9,613,056 |
| 80 CAPITAL OUTLAY | | | | | | | |
| 81 Facilities Acquisition and Construction | | 335,000 | | | | | 335,000 |
| 90 INTERGOVERNMENTAL CHARGES | | | | | | | |
| 93 Payments to Fiscal Agent | | 55,000 | | 1,000,000 | | | 1,000,000 |
| 95 Payments for Alternative Education | | 5,365,000 | | | | | 55,000 |
| 99 Other Intergovernmental Charges | | | | | | | 5,365,000 |
| TOTAL GENERAL FUND | \$833,022,041 | \$53,517,470 | \$31,675,485 | \$13,256,617 | \$0 | \$474,612 | \$931,946,225 |
| OTHER FUNDS | | | | | | | |
| DEBT SERVICE FUND (599) | | | | | 205,404,559 | | 205,404,559 |
| FOOD SERVICE FUND (240) | 19,356,260 | 2,547,815 | 38,149,226 | 307,000 | | 700,000 | 61,060,301 |
| TOTAL OTHER FUNDS | \$19,356,260 | \$2,547,815 | \$38,149,226 | \$307,000 | \$205,404,559 | \$700,000 | \$266,464,860 |
| TOTAL EXPENDITURES | \$852,378,301 | \$56,065,285 | \$69,824,711 | \$13,563,617 | \$205,404,559 | \$1,174,612 | \$1,198,411,085 |

**CYPRESS-FAIRBANKS INDEPENDENT SCHOOL DISTRICT
EXPENDITURE RECAP BY FUNCTION
ADOPTED BUDGET 2017-2018 AND 2018-2019**

| | <u>2017-2018 BUDGET</u> | <u>2018-2019 BUDGET</u> |
|--|-----------------------------|-----------------------------|
| <u>GENERAL FUND (199)</u> | | |
| <i>10 INSTRUCTION & INSTRUCTIONAL RELATED SERVICES</i> | | |
| 11 Instruction | \$607,103,690 | \$606,241,575 |
| 12 Instructional Resource & Media Servs | 8,079,434 | 8,082,740 |
| 13 Curriculum & Staff Development | 10,066,649 | 10,366,761 |
| <i>20 INSTRUCTIONAL & SCHOOL LEADERSHIP</i> | | |
| 21 Instructional Leadership | 8,349,551 | 8,556,176 |
| 23 School Leadership | 47,710,208 | 48,900,142 |
| <i>30 SUPPORT SERVICES - STUDENT (PUPIL)</i> | | |
| 31 Guidance & Counseling | 33,826,208 | 33,646,510 |
| 32 Social Work Services | 1,116,278 | 1,152,590 |
| 33 Health Services | 10,925,973 | 11,325,512 |
| 34 Student (Pupil) Transportation | 43,558,158 | 44,425,432 |
| 36 Co-Curricular/Extra-Curricular | 19,250,458 | 21,354,575 |
| <i>40 ADMINISTRATIVE SUPPORT SERVICES</i> | | |
| 41 General Administration | 16,967,487 | 17,136,445 |
| <i>50 SUPPORT SERVICES NON-STUDENT BASED</i> | | |
| 51 Plant Maintenance & Operations | 73,691,376 | 76,753,759 |
| 52 Security & Monitoring Services | 9,420,774 | 12,643,613 |
| 53 Data Processing Services | 10,961,524 | 10,955,538 |
| 54 Distribution | 3,703,079 | 4,036,801 |
| <i>60 ANCILLARY SERVICES</i> | | |
| 61 Community Services | 8,993,305 | 9,613,056 |
| <i>70 DEBT SERVICE</i> | | |
| 71 Debt Service | 0 | 0 |
| <i>80 CAPITAL OUTLAY</i> | | |
| 81 Facilities Acquisition and Construction | 335,000 | 335,000 |
| <i>90 INTERGOVERNMENTAL CHARGES</i> | | |
| 93 Payments to Fiscal Agent | 1,390,000 | 1,000,000 |
| 95 JJAEP | 55,000 | 55,000 |
| 99 Other Intergovernmental Charges | 4,975,000 | 5,365,000 |
| TOTAL GENERAL FUND | <u>\$920,479,152</u> | <u>\$931,946,225</u> |
| <u>OTHER FUNDS</u> | | |
| DEBT SERVICE FUND (599) | 194,592,350 | 205,404,559 |
| FOOD SERVICE (240) | 61,414,463 | 61,060,301 |
| TOTAL OTHER FUNDS | <u>\$256,006,813</u> | <u>\$266,464,860</u> |
| TOTAL EXPENDITURES | <u>\$1,176,485,965</u> | <u>\$1,198,411,085</u> |